

**CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2004**

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CITY OF LONG BEACH

OFFICE OF THE CITY MANAGER

333 WEST OCEAN BOULEVARD • LONG BEACH, CALIFORNIA 90802 • (562) 570-6711 • FAX (562) 570-6583

GERALD R. MILLER
CITY MANAGER

August 1, 2003

HONORABLE MAYOR O'NEILL
City of Long Beach, California

SUBJECT: PROPOSED FISCAL YEAR 2004 CAPITAL IMPROVEMENT PROGRAM

In accordance with the City Charter, I am pleased to submit for your consideration the Proposed Capital Improvement Program (CIP) for Fiscal Year 2004 (FY 04). This document supplements the FY 04 CIP Overview included in the Proposed FY 04 Budget document with additional detail about capital projects. The CIP budget identifies the City's capital investment plans as to both projects and funding sources.

The CIP document is a user-friendly tool for the City Council, the public, and staff, intended to enhance the understanding of planned projects and use of City resources.

- The CIP addresses two timeframes – a one-year budget and a five-year work plan.
- Detailed information is provided for each project, including a map, scope of work, and contacts, as well as inception-to-date budget and actual financial data.
- The "Highlighted Projects" section summarizes projects with estimated construction costs over \$1 million.
- The "Transportation Enhancements" section includes projects and funding programs targeted at enhancing capacity (such as street widening and bike lanes) from street repair projects.

In keeping with the goals of the Three-Year Financial Strategic Plan, the FY 04 CIP budget reduces General Fund expenditures while preserving core service priorities such as structural maintenance at City facilities, ADA facility projects and the Sidewalk Improvement Plan. To relieve General Fund support to capital projects, prior budget allocations for ongoing projects were closely scrutinized to maximize savings. In addition, alternative funding sources for FY 04 are proposed where appropriate, and non-critical projects are deferred to future year work plans.

Community Development Block Grant monies will provide \$450,000 in alternative funding for the annual commitment to the Sidewalk Improvement Plan, which will keep the program whole, while allowing for a reduction in General Fund support.

Another long-standing commitment has been to fund implementation of the ADA Transition Plan for City Facilities, bus stops, and curb ramps. In FY 04, \$600,000 in Community Development Block Grant monies will fund the ADA Facility Upgrades and ADA Emergency Response programs.

Continued maintenance for aging City facilities and infrastructure is necessary to avoid costly emergency repairs and to prevent further deterioration. Recognizing the high priority of these maintenance needs, two new CIP programs are proposed for FY 04:

- A Critical Facility Repair program will be undertaken with approximately \$400,000 in funding generated from savings in similar CIP projects and continued General Fund support. Facility assessment studies are underway to define and prioritize citywide facility improvement needs. Developing a financing strategy for these critical needs will be a priority for staff in the coming year.
- An Alley Improvement program of \$500,000 will be initiated in FY 04 reflecting the community's priorities for increased investment in the city's streets and alleys, with \$250,000 in Gasoline Tax Street Improvement funds and \$250,000 in Community Development Block Grant funds.

Increased maintenance of the City's aging facilities and infrastructure will be a high priority in the coming years, along with developing financial policies and strategies to address these needs.

Staff and I look forward to working with the City Council to implement the projects contained in this document. Public Works is poised to provide effective and efficient service delivery.

Respectfully submitted,



GERALD R. MILLER
CITY MANAGER

CAPITAL PROGRAM OVERVIEW

Capital Planning Process

The Capital Improvement Subcommittee (CIP Committee) of the management team's Economic Development and Infrastructure Standing Committee was responsible for developing the Fiscal Year 2004 (FY 04) Capital Improvement Program (CIP). The CIP Committee included senior managers from the Departments of Community Development, Financial Management, Fire, Parks, Recreation & Marine, Planning and Building, Police and Public Works who assumed the task of compiling the Program for final approval. The Committee worked together to carefully review the City's capital needs and to prioritize project submittals based on established criteria. In FY 03, another component – Guiding Principles – was added to the CIP evaluation criteria. The introduction of the Guiding Principles provided further support and direction toward refocusing the Program and extracting projects that represent operating activity.

Long Range Planning and Economic and Revenue Forecasting

In deference to the City's Three-Year Financial Strategic Plan adopted by the City Council on March 25, 2003, formal Long Range Plans were not submitted by departments during the FY 04 CIP process. However, the Future Years' Work Plan contained in this book has been updated based on estimates by the appropriate departments.

The Department of Financial Management provided the revenue projections necessary for the CIP Committee to determine the type and amount of resources available to finance proposed capital projects. Specifically, Financial Management monitors fiscal trends at both the local and state levels. Analyses of property sales and user tax revenues and State and Federal legislation contribute to their economic forecast.

Operating Budget Impacts/Operating and Maintenance Costs

One of the many issues evaluated through the CIP process is the impact new projects may have on departmental operating budgets. These "hidden" costs can affect the ability to fully utilize the facility and provide quality services. By addressing these costs at the outset of the process and including necessary enhancements in the operating budget, other important services will not be compromised in future years.

Information Document

The CIP identifies the adopted budget for each project that will receive funding in FY 04, including the fund types, funding sources, and charts showing funding allocation percentages. The CIP also includes a historical perspective. The CIP's multi-years character is reflected in the historical summaries to show the fiscal activity for each project, from inception to FY 04. The new Highlighted Projects section spotlights awarded construction contracts valued at \$1,000,000 or greater. The Future Years' Work Plan section identifies anticipated developments within the city.

OVERVIEW MAP

NOTE: See next page for legend

CITY OF LONG BEACH

FISCAL YEAR 2004 ADOPTED CAPITAL IMPROVEMENT PROGRAM

Legend Overview Map

Major and Secondary Highway Improvements

- Design to be completed
- Construction to be initiated



ADA Facility Improvements

- 1 – Martin Luther King Park
- 2 – Houghton Park courtyard
- 3 – Scherer Park
- 4 – Marina Park/Mothers Beach
- 5 – El Dorado Park East
- 6 – Silverado Park
- 7 – North Health Facility
- 8 – Central Health Facility
- 9 – Convention Center
- 10 – MacArthur Park
- 11 – El Dorado Branch Library
- 12 – Bayshore Branch Library
- 13 – Whaley Park
- 14 – West Health Facility
- 15 – Los Altos Branch Library
- 16 – Ruth Bach Branch Library
- 17 – Brewitt Branch Library
- 18 – Alamitos Branch Library
- 19 – Drake Park
- 20 – El Dorado Nature Center
- 21 – Alamitos Park
- 22 – Bixby Knolls Park
- 23 – City Hall
- 24 – Marina Vista Park



Airport area



Airport Improvements



1 – Downtown Bike Station Demonstration Project

2 – MacArthur Park Branch Library



Seawall maintenance and repair



Downtown Marina Rebuild



Park Acquisition & Development



Installation of New Traffic Signals

– Broadway & Maine Ave

– Maine Ave & 3rd St

– Palo Verde Ave & Belen St

– Alamitos Ave & 10th St

– Lakewood Blvd & Stearns St

– Park Ave & 10th St

– Clark Ave at Firestation 19

– Orange Ave & Market St



Landscape Design

7th St – Pacific Coast Highway to Los Cerritos Channel



Design Changes for Intersection of 2nd street and Pacific Coast Highway

GUIDE TO THE CAPITAL IMPROVEMENT PROGRAM

I. Introduction

The Fiscal Year 2004 (FY 04) Capital Improvement Program (CIP) represents the City's short-range, strategic capital investment. The CIP identifies and provides for two types of expenditures. The first covers strategic improvements to the City's existing infrastructure and the second type involves one-time projects designed to address important community needs.

II. How this Document is Organized

The CIP layout includes two introductory pieces - the Capital Program Overview and the Guide to the CIP - followed by Financial Summaries and a new section, Highlighted Projects. This section was created to highlight the larger CIPs. Projects included in the section have been awarded construction contracts valued at \$1,000,000 or greater.

The majority of the book is composed of the thirteen major categories of capital improvement programs that are defined by the type of capital investment. The Public Works Department manages CIP projects in items 1 through 8 while the projects in items 9 through 12 are managed by the departments indicated in each item. The following is a summary of each category.

- 1) Airport - Long Beach Airport offers a variety of services required by commercial and general aviation users. The direct and indirect economic impacts of the Airport on the Long Beach region are important to the City. Funding for Airport CIPs can come from several sources including Federal Aviation Administration grants, Airport fees and facility charges, loans, and bonds. Improvements will be implemented as needed to accommodate 41 commercial airline flights and up to 25 commuter airline flights per day and over 3 million passengers annually. Passenger safety, compliance with federal mandates, and future operational needs of the Airport provide the basis for capital projects. Planned projects include airfield pavement rehabilitation activity, airport terminal area improvements, airport terminal area traffic improvements, and replacement and upgrade of the security access system.
- 2) Community Development - In recent years, the primary focus of Community Development projects has been implementing the City's Transition Plan to comply with the Americans with Disabilities Act (ADA). The City continues to make significant progress in completing projects based on the priorities established in the Transition Plan. Facilities with completed, or soon to be completed, ADA upgrades include branch libraries, the Convention Center theatres and the Arena, various elevators, City Hall, park playgrounds, the El Dorado Senior Center, and park buildings. In keeping with this commitment, CIP projects totaling \$600,000 will be funded in FY 04. ADA work is also accomplished in other project categories as well as by various departments not included in the CIP.

- 3) Marinas, Beaches & Waterways - Two assets that make Long Beach unique are its beaches and marinas. These City maintained resources provide recreational enjoyment to both residents and tourists. With the support of the Harbor Department, work continues on a major bluff erosion control project to prevent injury to persons, private property, and public parks and infrastructure due to storm induced slope failure. In FY 04, upgrades to Marina Restrooms will continue.
- 4) Parks & Recreation - Parks located throughout the City provide the recreational amenities and open space to enhance the environment and provide leisure opportunities to meet the needs and interests of residents. There is a constant effort to address and balance the issues of aging facilities, demographics, and the uneven distribution of park facilities throughout the City. New projects to begin in FY 04 include a mini park at Plymouth and Elm and restroom rehabilitation. Work at the Caesar E. Chavez and Admiral Kidd Parks will continue with additional phases of construction.
- 5) Public Facilities - Building and related facility improvements are often key to the City's ability to deliver quality services to residents. Notable projects in this category are the Emergency Communications and Operations Center/911 facility, transit and bus stop improvements, police substations, Health Department land development, and various capital improvements to the Civic Center Complex. The following programs initiated in FY 03 will continue in FY 04: facility assessments for Library Services, Parks, Recreation and Marine and the Health Department.
- 6) Storm Drains - Storm water is removed from city streets through a network of drains that channels the water into the ocean through the City's harbors and bays. The Department of Public Works is responsible for the storm drain capital projects. The maintenance of the City's storm drains has been contracted to the Long Beach Water Department.
- 7) Street Rehabilitation - Restoring our neighborhoods is a key element in the Long Beach Strategic Plan. The Street Rehabilitation category programs are designed to help meet that goal. The program delivers improvements including, but not limited to, reconstruction and resurfacing of major and secondary streets; replacement of street signs; application of slurry seal to residential streets; repair of neighborhood sidewalks, curbs, and gutters; removal and replacement of street trees; and rehabilitation of bridges to repair deficiencies identified by the Los Angeles County annual bridge inspection report.
- 8) Transportation Enhancements - This category contains programs designed for the implementation of transportation improvements needed to meet increased needs for mobility resulting from economic growth utilizing a combination of funds. These funds include Proposition "A" and "C," Gas Tax Street Improvement Capital, General Capital Projects, Transportation Improvement Fees, and Federal grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, roadway grade separations, transit improvements, parking restrictions and replacement parking, neighborhood traffic management, and bike lanes. This category also

includes programs that monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance traffic safety.

- 9) Harbor - The Harbor Department (Port) continues its long-term capital improvement program of accomplishing the following: (1) to provide Port tenants with state-of-the-art facilities capable of accommodating expanding international trade and (2) to secure regional benefits. These goals constitute the driving force behind the Port's CIP.

The first phase of the Port's newest container handling facility opened during the last quarter of FY 02. This phase consists of a 288-acre terminal located in the former naval complex on Terminal Island (Pier T) and is equipped with 12 cranes capable of reaching across 22 containers. The second phase of this project will add 87 acres of land to the terminal and the first 42 acres will open during FY 03.

The remaining acreage will open during FY 04, and the wharf will open in July 2004. The anticipated total cost for the Pier T terminal (including the cranes) is \$650 million and will be occupied by Hanjin Shipping of South Korea.

The Port continues to work on the expansion and development of container cargo facilities on Piers E, G, and J and continues to upgrade the coke and coal handling facilities on Pier G to comply with State environmental regulations established to protect the surrounding community from coal dust.

- 10) Long Beach Energy - Long Beach Energy (LBE) is the largest of the three municipally owned natural gas utilities in California and the sixth largest such utility in the country. One of the primary goals of Long Beach Energy is to supply its customers with a dependable source of natural gas at a reasonable price via a safe and reliable pipeline distribution system. The Department is also responsible for the City's fleet of variously fueled vehicles, towing operations and waste management, including refuse removal, recycling, street sweeping, and disposal of solid waste through a state-of-the-art waste-to-energy plant.

LBE natural gas pipeline is a City asset with a \$400 million replacement value. A primary objective of the Department is to maintain the highest standards of pipeline integrity. To improve the deliverability of gas to its customers, LBE has adopted the priority of establishing a single 40-pound pressure sector that will replace the existing 12 separate pressure sectors. LBE's plan to maintain system integrity and pressure up rating incorporates U. S. Department of Transportation procedures requiring step increases in pressure followed by leak surveys and necessary repairs. The process results in improved system reliability, more gas storage within the distribution system, and reduced potential flow constraints.

The Department is also committed to the preservation of its assets by continuing to maintain, rejuvenate, and enhance the usefulness of its facilities and other properties through various capital improvement projects.

- 11) Parks, Recreation and Marine - In FY03, the Parks, Recreation and Marine Department began administering some of its own CIP projects. These projects will continue in FY 04 with the construction of the Downtown Shoreline Marina Rebuild project, a new gymnasium at Broadway and Golden School and a new

mini park at Pacific Coast Highway and Junipero.

- 12) Water - Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing cast iron mains, as some are approaching the end of their useful life, with more durable ductile iron pipes at an aggressive rate of 75,000 - 85,000 feet annually. In addition, the Department is continuing with its reclaimed water system expansion, conjunctive use projects, and ocean desalination research and development.

III. Using the CIP

The Financial Summaries section provides an overview of the entire CIP. The Summaries identify the adopted budget for each capital project including the fund number and funding source. In addition, a historical perspective is provided showing the budget and expenditure information for each capital project, from inception to FY 04.

With the exception of Harbor, Long Beach Energy, Parks, Recreation and Marine, and the Water Departments, each category section of the CIP described above contains the following:

- Table of Contents
- Category at a Glance - an overview of the category from inception to FY 04
- Map – location identification of the adopted FY 04 capital projects
- FY 04 adopted budget – adopted budget amount for each capital project receiving funding in FY 04
- Historical summary page – a complement to the FY 04 adopted budget pages summarizing the fiscal history from inception through FY 03.

Each FY 04 adopted budget page designates:

- The program number and title
- The lead managing department and contact information
- A brief program description
- Scheduled work to be initiated in FY 04
- Estimated schedule for the FY 04 program
- Adopted FY 04 budget amount
- Funding Sources

The last sections in the book contain the Future Years' Work Plan (Work Plan) and alphabetical and numerical indices of all projects and glossary terms. The Work Plan distinguishes future funding needs from the one-year budget adoption.

The project amounts contained in this book reflect the final project amounts following the standard practice of project balance maintenance.